



**Finance, Budget and Enrolment Committee
(Special Meeting)
Agenda**

FBEC:009A

Thursday, May 30, 2024

4:30 p.m.

Boardroom, Main Floor, 5050 Yonge Street, Toronto

Trustee Members

Zakir Patel (Chair), Michelle Aarts, Matias de Dovitiis, Liban Hassan, Shelley Laskin, James Li,
Dan MacLean

The purpose of the meeting is to continue consideration of the 2024-2025 Operating Budget
Pages

1. Call to Order and Acknowledgement of Traditional Lands

2. Declarations of Possible Conflict of Interest

3. Delegations

To be presented

4. Staff Reports

4.1 2024-25 Projected Financial Position and Options to Balance [4728]

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5. Adjournment

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2024-25 Projected Financial Position and Options to Balance

To: Special Finance, Budget, and Enrolment Committee

Date: May 30, 2024

Report No.: 05-24-4728

Strategic Directions

- Commit to the implementation of the Truth and Reconciliation Commission of Canada: Calls to Action.
- Belong - All students belong, are engaged, and valued in an inclusive environment.
- Achieve - All students reach high levels of achievement, success, and personal development.
- Thrive - All students graduate with the confidence, skills, and knowledge to thrive.
- Revitalize - All students and staff learn and work in inclusive, safe, and modern environments.

Equity as a guiding principle: Equity is foundational to all TDSB work and will be embedded throughout the strategic directions.

Recommendation

It is recommended that the report regarding an update on Core Education Funding, the Projected 2024-25 Financial Positions and Proposed Options to Balance the 2024-25 Budget be received.

Executive Summary

The Board is required to submit a balanced budget to the Ministry of Education and this report meets the Director of Education's statutory requirement to present a balanced budget to the Board of Trustees.

The Toronto District School Board (TDSB) has a structural deficit, meaning that the Board spends more than it receives in funding. Some reasons for the structural deficit include the underfunding of statutory benefits, the TDSB teacher grid and replacement costs for sick leave and the inability to close underutilized schools. In addition, the Board does spend more than funded in other areas.

On April 2, 2024, the projected deficit for 2024-25 was \$26.5 million. This included \$17 million in reductions approved by the Board. At that time, there were \$6.4 million of additional reductions recommended that were not approved by the Board.

The Ministry released the Core Education Funding (Core Ed) on April 26, 2024. The Core Ed is a restructured version of the Grant for Student Needs (GSN). As indicated by the Ministry, it "undertook a review of education funding to support the goals of streamlining the funding formula to make it simpler to understand and strengthening school board accountability with minimal redistributive funding impacts to school boards." The Core Ed reduced the number of grants from 18 to 6 pillars and reduced the number of allocations from 77 to 28. Even though there were significant changes to the structure of the grant, there were limited changes in total funding from 2023-24 to 2024-25. In addition, the Ministry has changed the previous grants called Priorities and Partnership funding (PPF) to Responsive Education Programs (REP) to "enhance transparency in type and purpose of funding".

Based on staff calculations using the Ministry EFIS forms, the Core Ed has increased by approximately \$58.3 million over the original projection. The majority of the increase relates to negotiated increases in salaries. The increase in expenditures for salaries is approximately \$52.3 million. Other changes in the projection include:

- The elimination of the Responsive Education Programs (REP) grant (formerly Priorities and Partnerships Funding) for staffing to Support Destreaming and Transitions to High School represents a decrease of \$11.1 million for which staff has already been allocated to schools.
- Bill 124 will increase the unfunded cost related to salaries by approximately \$5.5 million each year.
- The use of the 2021 census had a negative impact on TDSB, an REP will offset this reduction in the amount of \$3.2 million.
- Changes to the enveloping provisions in Special Education funding allows the Board to use \$2 million of carry forward to offset the special education deficit.

- Adjustments in budget related to replacement costs and “gapping” as a result of the actual current year expenditures.

Based on the changes above, the revised 2024-25 projected financial position is a deficit of \$35.3 million.

Staff are providing options to arrive at a balanced budget. The options have considered guiding factors that include the draft of the Multi-Year Strategic Plan (2024 to 2028), minimizing impact on direct support to students, Ministry regulations (like class size and enveloping requirements) and Collective Agreements. Since over 85% of the Board’s operating budget represents salaries and benefits, some recommendations will require a reduction in staffing. Collective Agreements will impact these reductions, including the timing of when decisions need to be made.

The options to balance include:

- Previous proposal to reduce deficit in continuing education;
- Previous proposal to reduce deficit in outdoor education;
- Previous proposal to increase certain user fees including permit fees and the resumption of IB fees;
- Proposal to implement fee for 1:1 devices;
- Potential to pause the implementation of 1:1 devices by not providing devices to grade 5 students in 2024-25;
- Potential to close 37 TDSB-run pools;
- Potential to further increase permit fees to offset difference; and
- Use of Proceeds of Disposition up to \$22 million

The next steps in the budget process include staff presenting the operating budget for approval to the Finance, Budget and Enrolment Committee (FBEC) meeting on June 13, 2024. In addition, staff are still finalizing the Core Ed and do not expect significant changes from the revenue presented in this report.

Context

Background

Section 231 of the Education Act requires school boards to adopt a balanced budget. According to the Ministry, “when preparing and adopting budgets (estimates) for the fiscal year (September 1 to August 31), school boards are required to ensure that estimated expenses do not exceed estimated revenues unless any in-year deficit can be covered by accumulated surplus of a prior year and the in-year deficit is less than 1% of the school board’s operating budget.” 1% of the TDSB operating budget is approximately \$30.1 million and the Board is projected to have an accumulated deficit

on August 31, 2024, as a result of the retro impact of Bill 124, the Board must submit a balanced budget.

In addition, in 2022-23, TDSB received Ministry approval for a 1.4% deficit of \$40.4 million. As part of the approval, the Board had to prepare a 3-year deficit recovery plan. The 2024-25 school year is the third year of the 3-year plan and the original commitment was to develop a budget with an \$8.2 million surplus. When the Board made the commitment to this surplus to build back reserves, there were assumptions that enrollment and certain fees would have increased back to pre-pandemic levels. Since this has not happened, staff will be presenting a budget that breaks even. This report meets the Director of Education's statutory requirement to present a balanced budget to the Board of Trustees.

Structural Deficit

The TDSB has a structural deficit. This means that the Board spends more than it receives in funding on an annual basis. There are a number of items contributing to the structural deficit – some that are not within the control of the TDSB and some that are not.

The main items that are not within the control of TDSB and the Ministry does not provide sufficient funding for include:

- *Statutory Benefits*
Canada Pension Plan (CPP) has been gradually increasing from 4.95% in 2019 to 5.95% in 2023. In 2024, a second additional contribution rate was added. There has not been a corresponding increase in funding to offset these costs and in 2024-25, the annual underfunding of CPP has increased to \$33.4 million for TDSB. Employment Insurance (EI) has also been increasing and the underfunded amount is \$1.8 million. The total unfunded statutory benefits are \$35.2 million.
- *Difference in Funding for Teacher Salaries vs. Actual Salary Cost*
In 2014, the Province began Central Bargaining and came up with a central salary grid for teachers. Funding for teachers is based on this central grid. At that time, the TDSB grid was higher than the Provincial grid resulting in an unfunded amount for each teacher. This amount continues to increase as the Province bargains percentage increases each year. In 2023-24, the amount that is underfunded is projected to be \$22.3 million.
- *Cost of Operating Under-Utilized Schools due to School Closure Moratorium*

Prior to 2015, the Ministry provided a grant called “Top-up funding under the School Facilities Operation and Renewal grant”. The Ministry stated that “This funding is provided for eligible schools to support the operation and maintenance of facilities where enrolment is less than capacity.” In other words, the Ministry recognized that there is a similar cost to operating a school with full capacity as a school that is underutilized. In 2015, the Ministry announced the phase out of this grant over three years. In the announcement, the Ministry stated, “One effect of this funding has been to sustain schools in areas where it would make more sense from a program, fiscal, demographic and geographic perspective to rationalize school space through measures that might include closure or consolidation with nearby facilities and partnerships with coterminous school boards.” In other words, the Ministry encouraged Boards to close schools to deal with the excess capacity. The challenge is that, in June 2017, the Ministry announced a moratorium on school closures; thereby eliminating the ability of TDSB to develop and implement plans to maximize capacity while also reducing the funding received to assist with the operating these schools. The TDSB received \$35.5 million top up funding prior to the phasing out of this grant.

In addition, the Board has identified a number of Pupil Accommodation Reviews in the Long-Term Program and Accommodation Plan (LTPAP). Staff have projected operations savings of over \$3.5 million if the Board were to perform six of these reviews. This does not include the deferred maintenance that could be eliminated.

- *Replacement Costs for Sick Leave*

The Putting Students First Act, 2012, changed the allocation of sick leave for school board employees. Prior to 2012, employees were apportioned two days per month. Unused credits could be banked, and many employees received a retirement gratuity based on the number of unused sick days (up to a maximum). After 2012, employees now receive 11 days a year at full pay, plus an additional 120 days at 90% pay for short-term disability. Sick leave credits are not bankable, and the retirement gratuities have been phased out. Since 2012, it has been reported that the Provincial average number of sick days taken has doubled from an average of 8 to 16 days per year. Each sick day costs the Board approximately \$600,000 in replacement costs for a total annually of approximately \$112 million. Therefore, the Board estimates the impact of the change in the sick leave provisions from 2012 at approximately \$56 million annually.

- *Bill 124 Impact*

A Memorandum of Settlement (MOS) was reached between various education sector unions and the Crown regarding the Protecting a Sustainable Public Sector for Future Generations Act, 2019 (Bill 124) after it was declared unconstitutional.

The MOS, which applies to ETFO Teachers, ETFO Education Workers, OSSTF Teachers, OSSTF Education Workers, CUPE and Schedule II staff, include the following across-the-board (ATB) compensation increases to all compensation amounts to which the original 1% increase applied during the 2019-22 collective agreements:

- a) *September 1, 2019: 0.75% (i.e., a total of 1.75% increase)*
- b) *September 1, 2020: 0.75% (i.e., a total of 1.75% increase)*
- c) *September 1, 2021: 2.75% (i.e., a total of 3.75% increase)*

and resulted in remedy payments to applicable staff for the period of 2019-22 and impacted previous collective agreement rates for 2022-2026. The remedy payments were made earlier in May 2024.

The Ministry of Education has committed to update benchmarks for these payments. Currently they have only provided the changes to benchmarks for the years 2019-22 and will provide the updated benchmarks for 2022-23 and 2023-24 in the Fall. The Ministry of Education has provided a cash advance to school board for the two year of retro payments this year, until the benchmarks have been updated. School boards have been instructed to estimate this funding for both the retro payments as well as for the 2024-25 school year.

Based on staff estimates of the funding of the retro payments, the unfunded cost of Bill 124 for the period of 2019-24 is approximately \$33M of which \$7M relates to previous capital projects. Staff will be approaching the Ministry to utilize POD to address the capital component. Therefore, the unfunded operating cost is appropriately \$26M for 2023-24.

The unfunded impact to the operating budget in 2024-25 is estimated to be \$5.5M. Staff will be able to update these amounts in the fall once the Ministry finalizes and notifies school boards of the changes to benchmarks for both 2023-24 and 2024-25.

Updated Financial Position

On April 2, 2024, staff projected a \$43.5 million deficit. Trustees approved \$17 million in reductions and therefore the deficit position at that time was \$26.5 million. Staff awaited the release of the grants in order to finalize the revenue to provide an updated financial position.

Since April 2, 2024, staff have updated some of the projected revenues and expenditures:

Release of Core Education Funding (Core Ed)

The Core Ed was released by the Ministry on April 26, 2024. Core Ed is a restructured version of the Grant for Student Needs (GSN). As indicated by the Ministry, it “undertook a review of education funding to support the goals of streamlining the funding formula to make it simpler to understand and strengthening school board accountability with minimal redistributive funding impacts to school board.” The Core Ed reduced the number of grants from 18 to 6 pillars and reduced the number of allocations from 77 to 28. Even though there were significant changes to the structure of the grant, there were limited changes in total funding from 2023-24 to 2024-25. In addition, the Ministry has changed the previous other grants called Priorities and Partnership funding (PPFs) to Responsive Education Programs (REP) to “enhance transparency in type and purpose of funding”.

The total Core Ed is approximately \$3.1 billion (see Appendix A) and the increase in funding for TDSB over the original 2024-25 projection is approximately \$58.3 million (Appendix B). This is mostly a result of funding increases for staffing which includes a 1.25% increase for teachers and \$1/hour for education workers, which totals \$52.5 million. In addition, Core Ed has changed for the following:

- The implementation of the 2021 census updates. This has a negative impact on TDSB’s Core Ed by \$3.2 million. In 2024-25, the Board will receive a Responsive Education Program (REP) grant to offset this reduction.
- The transportation grant has increased by approximately \$3.3 million or 3.5%.
- Special Education funding for SIP and SEA has increased by \$0.9 million.
- The Clean and Safe Supplement has been eliminated. This represents a reduction of \$1.8 million.
- A 2% increase to the non-staff portion of the school facilities fund represents approximately \$6.6 million.

Increase in Salaries Expenditures Based on Collective Agreement Increases

The projected increase in salaries is approximately \$52.3 million. It represents the increase of 1.25% for teachers and \$1/hour for education workers.

Impact of Bill 124

The annual unfunded amount of \$5.5 million has been added to the deficit.

Elimination of the Support for Destreaming and Transition to High School Responsive Education Program (REP) Fund

This grant of \$11.1 million was eliminated for 2024-25. The staffing related to this grant was allocated through school-based staffing. Therefore, there is a budget pressure of \$11.1 million.

Reduction in Teacher Holdback

In order to offset the \$11.1 million allocated through school-based staffing, staff has reduced the teacher holdback by \$5.6 million. This reduction is based on actual use of holdback in previous years and will still allow the Board to be compliant with class size requirements.

Increase in Budget Based on Actual Costs

The Board is currently 9 months into the 2023-24 fiscal year. As a result of actual costs incurred to date and the expectation that some expenditures will be over budget, the budget for 2024-25 has been adjusted to reflect these costs.

Responsive Education Program Funding for Census Reduction

In 2024-25, the Ministry will be providing REP funding to offset the reduction in Core Ed funding as a result of using the 2021 census data.

One Time Ability to Use Carry Forward Due to Changes in Special Education Enveloping Provisions

In the GSN, there are specific enveloping provisions within the Special Education allocation. For example, the Specialized Equipment Allocation (SEA) is restricted to spending on equipment. In the Core Ed in 2024-25, there are no specific restrictions within the special education pillar. This allows the amount that has been carried forward to be used to offset the special education deficit.

As a result of the adjustments above totaling \$8.8 million, the revised 2024-25 financial position is a **projected \$35.3 million deficit** (see Appendix C).

Guiding Factors to Consider

In order to balance the budget, the Board has to decrease spending by \$39.2 million. Staff have considered a number of guiding factors when proposing options to balance:

- The draft of the Multi-Year Strategic Plan (2024-2028) - The MYSP will help to determine where it is important to allocate resources to support the plan.
- Ministry regulations - including class size regulations and other spending requirements.

- Collective agreement provisions – including timelines and protected complements.
- Direct impact on TDSB students.

Options to Balance

Use of Proceeds of Disposition (POD)

Staff does not recommend using POD as a sustainable way of balancing the budget. However, included in the 2024-25 budget is \$22 million related to the amortization of the employee future benefits liability. The liability will be fully amortized halfway through 2025-26 and this will start to free up \$22 million annually in future budgets. Therefore, staff believe that it is reasonable to request the use of POD to a maximum of \$22 million to assist in balancing the budget. It is important to note that the request has to be approved by the Ministry and that the approval may have some additional requirements for the Board.

Previously Identified Options to Balance

Continuing Education

The Continuing Education department offers programs that include International Languages Elementary/African Heritage, Community Programs, secondary credit courses (i.e., night, summer, weekend), summer programs, international adult education, Adult English as a Second Language courses, and Adult Day School credit programs. Currently, Continuing Education is operating at a deficit of approximately \$6.9 million. Most Boards across Ontario operate Continuing Education at break even or in a surplus to help support other areas of the budget.

In order to reduce the deficit in Continuing Education, the following are being proposed:

- Restructuring International Language-African Heritage Programs to be delivered in fewer sites while ensuring equity of access.
- Eliminating General Interest/Seniors' Daytime Programs and referring participants to other available programs.
- Restructuring Adult Day Schools to be delivered in fewer sites while maintaining robust programming.

Further details were provided in Appendix A of the Options to Balance report from the March 19, 2024 Special FBEC meeting. The full implementation would reduce spending in Continuing Education by \$4.1 million. The proposal represents a significant change and staff is estimated that the entire reduction will not be recognized in the first year. Therefore, the program savings are projected to reduce the deficit by \$2.0 million.

In the event that the elimination of General Interest/Seniors' Daytime Programs is not approved, staff will ensure that the policy requiring these programs to break even will be followed by increasing fees and decreasing subsidies.

Outdoor Education

The TDSB has recognized the importance of Outdoor Education by mandating that all students have equity of access to quality day and overnight Outdoor Education Programs. In June 2001, the Board resolved that every student in grades 5-8 has the opportunity to participate in overnight programs and every student in grades K-8 has opportunities to participate in day programs. Historically, the costs associated with operating the Outdoor Education Department have been greater than the revenue received and the 2023-24 grant is \$2 million, while the projected deficit is \$3.1 million.

Staff are proposing the following in order to reduce the deficit in Outdoor Education:

1. Eliminate weekend Grade 6 Outdoor Education school trips to Scarborough Outdoor Education School (SOES) at Camp Kearney and accommodate these overnight excursions during the weekdays at other sites.
2. Share Transportation to overnight Outdoor Education Centres with participating schools.
3. Increase user fees for visits to Outdoor Education Day Centres.

This would reduce spending in Outdoor Education by \$1.0 million while still meeting the Board motion passed in 2001. Details are included in Appendix B of the Options to Balance report from the March 19, 2024 Special FBEC meeting.

It is important for a decision with regards to item number 1 above to be made as soon as possible in order to open up opportunities for schools to book their overnight trips for 2024-25.

Increase in/Resumption of User Fees

International Baccalaureate (IB) Fees

In 2019, the Board established a process to collect the cost of the IB Program (\$1.5 million) through fees on a sliding scale as well as establish a financial assistance program to ensure equity of access. In August 2020, the Board passed a motion to pause the 2020-21 IB fees as result of the pandemic and the change in delivery model during that time. Staff are proposing to reinstate the Board motion from 2019. This would result in an increase in fees of approximately \$0.8 million. Details are included in Appendix C of the Options to Balance report from the March 19, 2024 Special FBEC meeting.

Permit Fees

There are a few areas of permit fees that staff are reviewing in accordance with Policy PO11 “Community Use of Board Facilities”:

- a. Section 6.16 of the policy states that “Permit holders will be charged for ancillary costs including staffing of non-scheduled custodian services, media and technology specialists, stage crews, security officers and parking attendants, as required.” Currently, the permit fees represent a blended rate that does not fully recover these costs. Staff are suggesting that these costs be charged in accordance with the Policy. The recovery of these costs are expected to generate approximately \$3.1 million.
- b. Appendix A within Policy PO11, states that “User fees in Category A1 and A2 are subsidized through the Ministry of Education Community Use of Schools grant and are subject to the limit in funding.” Currently, the Board receives a \$3.6 million grant from the Ministry to subsidize these groups while the Board is actually subsidizing \$6.1 million. This means that the Board is currently using \$2.5 million of its budget to subsidize the use of space. Staff are reviewing the use of the subsidy and a way of monitoring to ensure that the subsidy is used as provided.
- c. Section 6.18 within Policy PO11 also states that permit fees should be increased each year in accordance with the consumer price index. This will generate an additional \$300,000.

The total deficit related to section ‘a’ and ‘b’ from the above equals \$5.6 million. Staff are recommending that the permit fees be reviewed to determine how to recover the deficit and have estimated a recovery of half of the deficit for 2024-25. Therefore, the fees are projected to increase by \$2.6 million.

The total of previously identified options to balance is \$6.4 million. If these are implemented and the Board uses \$22 million of POD, \$6.9 million of additional reductions are required in order to balance the 2024-25 budget.

Additional Options to Balance

Staff is providing a list of options available to balance the budget. It should be noted that the areas identified in this section have value and are an important part of fully implementing the Board’s priorities, obligations, resolutions and operations. The reduction of services in these areas poses a range of impacts.

The options below add up to more than the \$6.9M required to balance the budget. They provide options for Trustees to consider.

1:1 Device Repair Costs

It is estimated that the Board will spend over \$500,000 in 2024-25 to repair 1:1 devices. Repairs are currently paid for from school budgets. Staff are recommending that language be adjusted in the agreements with students/parents/caregivers in order to allow schools to charge for repairs, when appropriate.

In addition, staff are proposing that secondary schools share in the cost of purchasing 1:1 devices for Grade 9 students. All students in Grade 9 will now have access to a device and spending will be reduced in areas such as technology, repairs, paper and other areas.

1:1 Device Fees

At the April 4, 2024 Special Board meeting, Trustees approved a motion that requested the director “Present options to institute a fee-based revenue stream for one-to-one devices that will generate ~\$1M annually, that include parent/guardian/caregiver contributions, subsidies, donations, and an administrative cost benefit analysis to the next meeting of the Finance, Budget and Enrolment Committee.” A \$10 charge/device per year would yield approximately \$1 million annually and a \$20 charge/device per year would yield approximately \$2 million annually.

Full Implementation of Permit Fee Increases

The total deficit related to permit fees is \$5.6 million. The options to balance proposed on March 19, 2024 suggested that the implementation take place over a number of years and that the saving would be \$2.6 million for 2024-25. It is possible to implement the additional \$3 million for 2024-25.

Operating Costs and Aquatic Instructors at the 37 TDSB-Run Pools

TDSB has 37 pools that it operates outside of its agreement with the City of Toronto. The annual operating cost of these pools is approximately \$8.4 million and they generate \$2.3 in permit fees. If the pools were closed, there would be a net savings of \$6.1 million. In addition, there would be \$3 million in savings related to aquatic instructors for these pools.

Pause in Implementation of 1:1 Devices for Grade Five

The implementation of 1:1 is estimated to have a cost to the budget of \$5 million. If the Board were to pause the implementation of 1:1 devices for grade 5, the Board would save approximately \$2.5 million.

Action Plan and Associated Timeline

Staff will use the feedback from Trustees, previous feedback from the public and students and bring back a budget for approval on June 13, 2024.

The budget is due to the Ministry on June 29, 2024.

Resource Implications

Section 231 of the Education Act requires school boards to pass a balanced operating budget each year. Budgets are intended to align both human and financial resources to system priorities.

Communications Considerations

It is important to continue to update stakeholders about the budget process and the impacts of the decisions that will be proposed to balance the budget.

Staff will work together to ensure all relevant information is provided to stakeholders.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

Appendix A: Projected Core Education Funding for 2024-25

Appendix B: Increase in Core Education Funding from April 4, 2024

Appendix C: Updated Financial Position

From

Stacey Zucker, Associate Director, Modernization and Strategic Resource Alignment at Stacey.Zucker@tdsb.on.ca or 416-397-3188.

Craig Snider, Executive Officer, Business Services at Craig.Snider@tdsb.on.ca or 416-395-8469.

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Toronto District School Board

Appendix A

2024-25 Projected Financial Position and Options to Balance

Projected Core Education Funding for 2024-25

Classroom Staffing Fund	\$ 1,780.3
Learning Resource Fund	\$ 501.0
Special Education Fund	\$ 380.3
School Facilities Fund	\$ 301.0
Student Transportation Fund	\$ 82.1
School Board Administration Fund	\$ 64.7
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	\$ 3,109.4
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Toronto District School Board	Appendix B	
2024-25 Projected Financial Position and Options to Balance		
<i>Increase in Core Education Funding from April 4, 2024</i>		
Increase Related to Salary Increases	\$	52.50
Increase Related to Special Education	\$	0.90
Increase Related to Transportation	\$	3.30
Increase Related to School Facilities	\$	6.60
Elimination of Safe and Clean School Supplement	-\$	1.80
Reduction Related to Census Update	-\$	3.20
	\$	58.30

Toronto District School Board		Appendix C	
2024-25 Projected Financial Position and Options to Balance			
<i>Updated Financial Position</i>			
Projected Financial Position, April 4, 2024			-\$ 26.5
Changes in Financial Position			
Increase in Core Education Funding	\$ 58.3		
Increase in Salaries Based on Collective Agreement Increases	-\$ 52.3		
Impact of Bill 124	-\$ 5.5		
Elimination of Support for Destreaming and Transition to High School R	-\$ 11.1		
Reduction in Teacher Holdback	\$ 5.6		
Increase in Budget Based on Actual Costs	-\$ 13.0		
Responsive Education Program Funding for Census Reduction	\$ 3.2		
One Time Ability to Use Carry Forwards Due to Changes in Enveloping	\$ 2.0		
Other Changes	\$ 4.0		
			-\$ 8.8
Updated Financial Position			-\$ 35.3

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Our Mission

To enable all students to reach high levels of achievement and well-being and to acquire the knowledge, skills and values they need to become responsible, contributing members of a democratic and sustainable society.

We Value

- Each and every student's interests, strengths, passions, identities and needs
- A strong public education system
- A partnership of students, staff, family and community
- Shared leadership that builds trust, supports effective practices and enhances high expectations
- The diversity of our students, staff and our community
- The commitment and skills of our staff
- Equity, innovation, accountability and accessibility
- Learning and working spaces that are inclusive, caring, safe, respectful and environmentally sustainable

Our Goals

Transform Student Learning

We will have high expectations for all students and provide positive, supportive learning environments. On a foundation of literacy and math, students will deal with issues such as environmental sustainability, poverty and social justice to develop compassion, empathy and problem solving skills. Students will develop an understanding of technology and the ability to build healthy relationships.

Create a Culture for Student and Staff Well-Being

We will build positive school cultures and workplaces where mental health and well-being is a priority for all staff and students. Teachers will be provided with professional learning opportunities and the tools necessary to effectively support students, schools and communities.

Provide Equity of Access to Learning Opportunities for All Students

We will ensure that all schools offer a wide range of programming that reflects the voices, choices, abilities, identities and experiences of students. We will continually review policies, procedures and practices to ensure that they promote equity, inclusion and human rights practices and enhance learning opportunities for all students.

Allocate Human and Financial Resources Strategically to Support Student Needs

We will allocate resources, renew schools, improve services and remove barriers and biases to support student achievement and accommodate the different needs of students, staff and the community.

Build Strong Relationships and Partnerships Within School Communities to Support Student Learning and Well-Being

We will strengthen relationships and continue to build partnerships among students, staff, families and communities that support student needs and improve learning and well-being. We will continue to create an environment where every voice is welcomed and has influence.

Acknowledgement of Traditional Lands

We acknowledge we are hosted on the lands of the Mississaugas of the Anishinaabe (A NISH NA BEE), the Haudenosaunee (HOE DENA SHOW NEE) Confederacy and the Wendat. We also recognize the enduring presence of all First Nations, Métis and Inuit peoples.

Reconnaissance des terres traditionnelles

Nous reconnaissons que nous sommes accueillis sur les terres des Mississaugas des Anichinabés (A NISH NA BAY), de la Confédération Haudenosaunee (HOE DENA SHOW NEE) et du Wendat. Nous voulons également reconnaître la pérennité de la présence des Premières Nations, des Métis et des Inuit."

Committee Mandate

- (i) To consider and make recommendations to the Board on finance matters, including procurement and contract awards, referred to it for consideration.
- (ii) To review the impact of enrolment and policy change on the Board's budget, including reviewing the impact of enrolment trends, and marketing strategies to bolster enrolment in declining areas of the city; and
- (iii) To consider strategies to balance the capital and operating budget over a multi-year period, and to make recommendations to the Board to balance the annual capital and operating budget.

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Funding Information Requirement

At the special meeting held on March 7, 2007, the Board decided that to be in order any trustee motion or staff recommendation that would require the Board to expend funds for a new initiative include the following information: the projected cost of implementing the proposal; the recommended source of the required funds, including any required amendments to the Board's approved budget; an analysis of the financial implications prepared by staff; and a framework to explain the expected benefit and outcome as a result of the expenditure.

[1]Closing of certain committee meetings

(2) A meeting of a committee of a board, including a committee of the whole board, may be closed to the public when the subject-matter under consideration involves,

- (a) the security of the property of the board;
- (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee, an employee or prospective employee of the board or a pupil or his or her parent or guardian;
- (c) the acquisition or disposal of a school site;
- (d) decisions in respect of negotiations with employees of the board; or
- (e) litigation affecting the board. R.S.O. 1990, c. E.2, s. 207 (2).

(2.1) Closing of meetings re certain investigations – A meeting of a board or a committee of a board, including a committee of the whole board shall be closed to the public when the subject-matter under considerations involves an ongoing investigation under the Ombudsman Act respecting the board